

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						09MP Rev	to House	Adj Base	to House	GovAmd+	to House
Alaska Court System											
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,208.4	-114.9	-1.8 %	-314.0	-4.8 %	-98.2	-1.6 %
Trial Courts	65,920.9	70,982.7	71,906.7	74,669.1	71,167.4	184.7	0.3 %	-739.3	-1.0 %	-3,501.7	-4.7 %
Administration and Support	8,425.1	9,086.4	9,366.1	9,928.0	9,542.0	455.6	5.0 %	175.9	1.9 %	-386.0	-3.9 %
Therapeutic Courts	0.0	0.0	0.0	0.0	2,027.6	2,027.6	>999 %	2,027.6	>999 %	2,027.6	>999 %
Appropriation Total	80,291.4	86,392.4	87,795.2	90,903.7	88,945.4	2,553.0	3.0 %	1,150.2	1.3 %	-1,958.3	-2.2 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	0.0	
Appropriation Total	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	0.0	
Judicial Council											
Judicial Council	949.3	912.5	943.9	1,017.7	1,061.7	149.2	16.4 %	117.8	12.5 %	44.0	4.3 %
Appropriation Total	949.3	912.5	943.9	1,017.7	1,061.7	149.2	16.4 %	117.8	12.5 %	44.0	4.3 %
Agency Total	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	2,714.5	3.1 %	1,271.6	1.4 %	-1,914.3	-2.1 %
Funding Summary											
General Funds (GF)	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	2,727.0	3.2 %	296.3	0.3 %	-2,414.3	-2.7 %
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	
Other (Oth)	1,611.5	1,493.8	506.0	981.3	1,481.3	-12.5	-0.8 %	975.3	192.7 %	500.0	51.0 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.